

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	RANGE
							UNITS
							DOLLARS
						POLICE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)	
						SALARIES & WAGES	
				14,930,740		12,004,000	Overtime Compensated*
				3,397,141		1,424,700	Grant Compensated Overtime
				130,858,549		136,227,795	All Other Salaries & Wages
0001	3310	R999	006000	149,186,430		149,656,495	NET SALARIES & WAGES TOTAL*
					2,986		TOTAL NUMBER OF POSITIONS AUTHORIZED
							3,003
				2816.72			O&M FTE'S
				35.76			NON-O&M FTE'S
0001	3310	R999	006100	51,279,023		50,883,209	ESTIMATED EMPLOYEE FRINGE BENEFITS*
							(Involves Revenue Offset-No Transfers from this Account)
						OPERATING EXPENDITURES	
0001	3310	R999	630100	583,603		542,405	General Office Expense
0001	3310	R999	630500	104,789		87,000	Tools & Machinery Parts
0001	3310	R999	631000	204,242		173,850	Construction Supplies
0001	3310	R999	631500	3,088,965		3,140,825	Energy
0001	3310	R999	632000	887,253		1,057,535	Other Operating Supplies
0001	3310	R999	632500				Facility Rental
0001	3310	R999	633000	4,332			Vehicle Rental
0001	3310	R999	633500	297,035		336,780	Non-Vehicle Equipment Rental
0001	3310	R999	634000	509,574		314,625	Professional Services
0001	3310	R999	634500	717,088		907,761	Information Technology Services
0001	3310	R999	635000	560,790		868,141	Property Services
0001	3310	R999	635500				Infrastructure Services
0001	3310	R999	636000	220,049		215,810	Vehicle Repair Services
0001	3310	R999	636500	2,077,739		2,124,378	Other Operating Services
0001	3310	R999	637000				Loans and Grants
0001	3310	R999	637501	1,634,603		1,658,883	Reimburse Other Departments
0001	3310	R999	006300	10,890,062		11,427,993	OPERATING EXPENDITURES TOTAL*
0001	3310	R999	006800	1,871,266		2,085,576	EQUIPMENT PURCHASES TOTAL*
					12,115		SPECIAL FUNDS
							POLICE DEPARTMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)
				213,226,781		214,065,388	

*Appropriation Control Account

ACCOUNT NUMBER				2006	2007	2008				
				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT										
OFFICE OF THE CHIEF OF POLICE										
SALARIES & WAGES										
OFFICE OF THE CHIEF										
				1	134,602	Chief of Police (Y)		18	1	134,602
				1	49,801	Administrative Assistant IV		550	1	50,242
				1	55,629	Police Officer		801	1	55,408
				1	71,093	Staff Assistant - Sr.		8	1	73,301
				1	38,020	Administrative Assistant II		445	1	38,356
PUBLIC INFORMATION										
				1	62,132	Public Relations Manager		9	1	65,058
				1	38,020	Administrative Assistant II		445	1	38,356
BUDGET & FINANCE DIVISION										
BUDGET SECTION										
				1	86,129	Police Budget & Admin. Manager		11	1	88,803
				1	58,875	Accountant III		6	1	62,589
				2	76,947	Accounting Assistant II		445	2	73,628
				1	58,426	Police Sergeant		831	1	58,269
				1	76,612	Captain of Police (U)		839	1	76,381
RESEARCH AND DEVELOPMENT										
				1	68,045	Lieutenant of Police		836	1	68,242
				2	116,852	Police Sergeant		831	2	116,538
				1	38,325	Office Assistant IV		445	1	38,205
				1	55,629	Police Officer		801	1	55,408
PROFESSIONAL PERFORMANCE DIVISION										
				1	95,429	Inspector of Police		12	1	93,210
				1	76,612	Captain of Police		839	1	76,381
				1	68,254	Lieutenant of Detectives		836	1	68,331
				2	136,090	Lieutenant of Police		836	2	136,484
				14	817,961	Police Sergeant		831	14	815,766
				13	831,268	Detective		808	13	830,947
				1	74,786	Police Audio Visual Specialist		813	1	74,786
				1	38,325	Office Assistant IV		445	1	38,205
				2	69,386	Office Assistant III		425	2	69,436
				5	157,897	Office Assistant II		410	5	155,235
				2	111,259	Police Officer		801	2	110,816
OFFICE OF ASSISTANT CHIEF										
				1	118,467	Assistant Chief of Police		16	1	118,467
				1	49,801	Administrative Assistant IV		550	1	50,242
				1	95,429	Inspector of Police		12	1	93,210
FIELD INSPECTION DIVISION										
				3	257,301	Deputy Inspector of Police		842	3	258,291
ADMINISTRATION BUREAU										
				1	110,888	Deputy Chief of Police		14	1	112,003
				1	38,020	Administrative Assistant II		445	1	38,356
ADMINISTRATIVE SERVICES DIVISION										
				1	85,767	Deputy Inspector of Police		842	1	86,097
				1	55,629	Police Officer		801	1	55,408

ACCOUNT NUMBER				2006	2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	34,693		1	
						Office Assistant III	425		34,718
						LICENSE INVESTIGATION UNIT			
					1	58,426		1	58,269
					2	111,259		2	110,816
						Police Sergeant	831		
						Police Officer	801		
						PROPERTY CONTROL SECTION			
					1	58,426		1	58,269
					14	778,810		14	775,712
						Police Sergeant	831		
						Police Officer	801		
					1	34,693		1	34,718
					1	68,045		1	68,242
						Lieutenant of Police	836		
					1	38,484		1	38,484
						Teller	445		
						PERSONNEL DIVISION			
					1	86,129		1	88,803
						Police Personnel Admin.	11		
					1	34,693		1	34,718
						Office Assistant III	425		
					1	31,579		1	31,047
						Office Assistant II	410		
					1	67,566		1	67,566
						Personnel Officer	6		
					2	102,367		2	105,546
						Personnel Analyst Senior	5		
					2	116,852		2	116,538
						Police Sergeant	831		
					2	111,259		2	110,816
						Police Officer	801		
						MEDICAL SECTION			
					1	68,440		1	68,440
						Admin. Lieutenant of Police (M)	836		
					1	38,325		1	38,205
						Office Assistant IV	445		
					1	31,579		1	31,047
						Office Assistant II	410		
						BACKGROUND INVESTIGATION UNIT			
					1	58,426		1	58,269
						Police Sergeant	831		
					4	222,517		4	221,632
						Police Officer	801		
					1	34,693		1	34,718
						Office Assistant III	425		
						PAYROLL SECTION			
					1	58,758		1	62,589
						Police Payroll Supervisor	6		
					2	75,182		2	76,320
						Personnel Payroll Assistant II	445		
					1	36,126		1	33,697
						Personnel Payroll Assistant I	435		
					1	41,715		1	41,715
						Personnel Payroll Assistant III	460		
						CENTRAL RECORDS DIVISION			
					1	76,612		1	76,381
						Captain of Police	839		
						RECORDS MANAGEMENT SECTION			
					2	97,534		2	98,396
						Office Supervisor II	2		
					1	58,426		1	58,269
						Police Sergeant	831		
					2	111,259		2	110,816
						Police Officer	801		
					5	191,627		5	191,025
						Office Assistant IV	445		
					4	138,772		4	138,872
						Office Assistant III	425		
					25	789,484		25	776,175
						Office Assistant II	410		
					1	53,435		1	55,093
						Administrative Specialist-Sr.	4		
					1	41,715		1	41,715
						Office Coordinator	460		
					13	399,979		13	388,050
						Transcriptionist II	410		
					3	111,219		3	111,219
						Transcriptionist III	425		
					1	35,891		1	35,891
						Microfilm Technician I	325		
						OPEN RECORDS SECTION			
					1	58,426		1	58,269
						Police Sergeant	831		
					5	278,146		5	277,040
						Police Officer	801		
					2	63,159		2	62,094
						Office Assistant II	410		
					1	38,325		1	38,205
						Office Assistant IV	445		

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		PAY BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
TRAFFIC SECTION							
				1	58,426	Police Sergeant	831 1 58,269
				4	138,772	Office Assistant III	425 4 138,872
				6	189,476	Office Assistant II	410 6 186,282
COMMUNICATIONS DIVISION							
				1	76,612	Captain of Police	839 1 76,381
				1	68,045	Lieutenant of Police	836 1 68,242
				1	60,703	Telecommunications Supervisor	6 1 64,531
				12	715,604	Police Alarm Operator (G)	804 9 539,280
				9	525,832	Police Sergeant	831 9 524,421
				13	723,181	Police Officer	801 13 720,304
				52	1,810,807	Police Telecommunicator	425 52 1,805,440
				6	227,379	Police Telecommunicator-Lead	441 6 227,382
				10	25,969	Police Telecommunicator Seasonal	928 10 70,120
				1	34,693	Office Assistant III	425 1 34,718
				2	65,054	Mail Processor	424 2 70,008
				1	48,883	Telecommunications Specialist	5 1 51,966
				47	2,055,048	Police Dispatcher (G)	478 50 2,188,300
				1	62,760	Electronic Technician Supervisor	7 1 64,709
				1	68,440	Communications Maintenance Manager	836
						Communications Systems Manager	839 1 75,439
				9	524,135	Electronic Technician	290 10 550,640
				2	87,294	Electronic Technician Helper	325
						Electronic Technician Assistant	235 2 71,234
				1	38,325	Office Assistant IV	445 1 38,205
DATA SERVICES DIVISION							
				1	76,612	Captain of Police	839 1 76,381
				3	166,888	Police Officer	801 3 166,224
				9	334,585	Computer Operator II	505 9 338,994
				4	130,275	Data Entry Operator II	415 4 134,848
				1	13,580	Data Entry Operator I (0.5 FTE)	405
				1	34,693	Office Assistant III	425 1 34,718
				1	35,212	Accounting Assistant I	435 1 36,427
				1	71,487	Data Services Manager	10 1 73,706
				1	73,706	Network Manager	10 1 75,995
				3	156,437	Network Coordinator - Sr.	6 5 262,912
				1	52,239	Data Communications Specialist	7 1 52,239
				1	62,908	System Security Administrator	8 1 66,875
				1	62,021	Programmer Analyst	598 1 63,366
				1	78,579	Information Systems Manager-MPD	11 1 83,535
				1	55,665	Systems Analyst-Sr.	8 1 55,665
						Network Manager Assistant	8 1
						Wireless Interface Manager	6 1
						Systems Analyst-Project Leader	11 1
IDENTIFICATION DIVISION							
				1	76,612	Captain of Police	839 1 76,381
				6	393,740	Police Identification Supervisor	835 6 393,738
				37	2,209,600	Identification Technician	804 37 2,197,763
				1	68,371	Chief Document Examiner	812 1 65,148
				3	192,095	Document Examiner	808 3 192,096
				4	256,127	Latent Print Examiner	808 4 256,128
				1	36,718	Administrative Assistant I	435 1 36,718
				4	126,317	Office Assistant II	410 4 124,188
				1	68,371	Identification Systems Spec.	812 1 68,372

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
POLICE ACADEMY							
				1	85,767	Deputy Inspector of Police	842 1 86,097
				1	76,612	Captain of Police	839 1 76,381
				2	136,090	Lieutenant of Police	836 2 136,484
				6	350,555	Police Sergeant	831 6 349,614
				14	778,810	Police Officer	801 14 775,712
				1	63,944	Detective	808 1 63,919
				1	58,682	Video Electronic Technician	290 1 58,682
				1	35,212	Accounting Assistant I	435 1 36,427
SAFETY DIVISION							
				1	92,966	Safety Director	11 1 92,966
				4	233,498	Safety Specialist-Senior	4 4 235,208
				1	34,693	Office Assistant III	425 1 34,718
				207	838,217	School Crossing Guard	929 207 819,306
				28	105,942	School Crossing Guard (Aux.)	929 28 110,908
				3	11,351	School Crossing Guard - Operator	929 3 11,874
				3	11,351	School Crossing Guard - Dispatcher	929 3 11,874
AUDIO VISUAL SECTION							
				1	37,858	Audiovisual Specialist II	505 1 38,484
COMMUNITY SERVICES DIVISION							
				1	76,612	Captain of Police	839 1 76,381
				1	58,426	Police Sergeant	831 1 58,269
				15	834,439	Police Officer	801 15 831,120
				1	38,325	Office Assistant IV	445 1 38,205
FACILITIES SERVICES SECTION							
				1	79,553	Police Buildings & Fleet Mgr.	10 1 83,296
				1	67,566	Building Maintenance Asst. Manager	6 1 67,566
				4	219,438	Building Maintenance Supervisor II	5 4 225,848
				9	371,494	Heating & Ventilating Mechanic II	252 9 372,384
				4	166,172	Building Maintenance Mechanic II	248 4 162,336
				43	1,556,243	Custodial Worker II-City Laborer	215 43 1,559,352
				1	38,921	Vehicle Services Assistant	235 1 38,921
				7	262,952	Garage Attendant	220 7 261,989
				7	389,405	Police Officer	801 7 387,856
				1	34,693	Office Assistant III	425 1 34,718
				1	56,959	Fleet Maintenance Supervisor	5 1 58,728
				1	31,579	Office Assistant II	410 1 31,047
PRINTING & STORES SECTION							
				1	45,695	Graphic Designer II	535 1 45,695
				1	62,436	Printing and Stores Supervisor	5 1 63,396
				1	44,336	Printer	260 1 44,336
				1	45,695	Production Designer II	535 1 45,695
				1	37,568	Inventory Control Assistant II	335 1 37,568
				1	38,484	Inventory Control Assistant III	340 1 38,484
ASSIGNED AS NEEDED WITHIN DECISION UNIT							
				36	1,043,500	Police Aide	480 36 1,045,908
				18	175,392	Police Serv. Spec. (0.5 FTE)(C)	939 18 316,566
				13	197,610	Police Serv.Spec.Investigator(0.5 FTE)(C)	465 13 245,063
						Police Serv.Spec. Investigator - PPD	465 10
AUXILIARY PERSONNEL							
				15		Police Telecommunicator	425
				3		Building Maintenance Supervisor I	2

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
					1	Systems Analyst-Project Leader	11
					919	30,680,074	Total Before Adjustments 915 30,960,002
						2,796,594	Salary & Wage Rate Change
						(2,514,670)	Overtime Compensated 3,336,577
						1,376,828	Personnel Cost Adjustment (2,689,041)
							Other 1,464,014
					919	32,338,826	Gross Salaries & Wages Total 915 33,071,552
							Reimbursable Services Deduction
							Capital Improvements Deduction
						(76,612)	Grants & Aids Deduction (76,381)
0001	3311	R999	006000	35,232,658		32,262,214	NET SALARIES & WAGES TOTAL 32,995,171
				679.47			O&M FTE'S 706.45
				1.00			NON-O&M FTE'S 1.00
							(C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis, to Patrol Related Activities.
							(G) Police Dispatchers to be administratively reclassified to Police Alarm Operator, as Police Dispatcher positions are vacated, to a maximum of 15 positions. These positions will be earmarked for promotional opportunities for officers currently eligible for the rank of Police Alarm Operator, according to the specifications of settlement case No. 98-CV-009353, effective October 1, 2004. At the conclusion of the settlement, Police Alarm Operators to be administratively reclassified to Police Dispatchers upon becoming vacant.
							(M) Any civilianization or change to this position only to occur through attrition.
							(U) To expire 11/30/07 unless the Homeland Security/UASI Planning Grant is extended.
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
0001	3311	R999	006100	11,521,392		10,969,153	ESTIMATED EMPLOYEE FRINGE BENEFITS 10,558,455 (Involves Revenue Offset-No Transfers from this Account)
							OPERATING EXPENDITURES
0001	3311	R999	630100	551,116		520,055	General Office Expense 549,380
0001	3311	R999	630500	102,705		87,000	Tools & Machinery Parts 96,250
0001	3311	R999	631000	201,909		173,850	Construction Supplies 196,000
0001	3311	R999	631500	3,081,469		3,137,725	Energy 3,330,500
0001	3311	R999	632000	827,740		973,835	Other Operating Supplies 1,167,681
0001	3311	R999	632500				Facility Rental
0001	3311	R999	633000				Vehicle Rental 6,000
0001	3311	R999	633500	265,177		336,780	Non-Vehicle Equipment Rental 355,270
0001	3311	R999	634000	479,700		285,705	Professional Services 318,690
0001	3311	R999	634500	716,788		905,881	Information Technology Services 1,115,244
0001	3311	R999	635000	558,016		863,041	Property Services 888,617
0001	3311	R999	635500				Infrastructure Services
0001	3311	R999	636000	144,190		153,310	Vehicle Repair Services 170,931
0001	3311	R999	636500	1,903,341		1,975,878	Other Operating Services 2,079,192

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
						LINE DESCRIPTION	RANGE UNITS DOLLARS
0001	3311	R999	637000			Loans and Grants	
0001	3311	R999	637501	1,634,603		Reimburse Other Departments	1,841,950
0001	3311	R999	006300	10,466,754		OPERATING EXPENDITURES TOTAL	12,115,705
EQUIPMENT PURCHASES							
Additional Equipment							
						Autos	11 232,932
						Mobile data computers	11 71,500
						Mobile radios	9 55,152
						Vehicle partitions	11 3,960
						Lightbars	11 15,400
						Seats	11 3,300
						Shotgun locks	11 715
						Shotgun racks	11 2,365
						Siren	11 5,720
						Siren speaker	11 1,540
						Window armor	22 3,080
						Video cameras for repl conveyance vehicles	5 22,500
						Covert surveillance equipment- various	15,000
						Subtotal - Additional Equipment	135 433,164
Replacement Equipment							
				60	1,320,000	Autos	60 1,320,000
				10	7,500	Fax Machine	14 10,500
				35	50,750	Light Bars	35 49,000
						Data switches	7 21,000
						Office Furniture & Equipment	1 1,049
					145,746	PC Hardware -Various	212,242
				30	18,000	911 monitors	
				30	1,950	Shotgun Lock heads	50 3,250
				30	7,200	Shotgun Racks	68 14,620
				35	15,600	Siren	28 11,760
				30	12,600	Siren	40 20,800
					14,500	Software	3,000
				30	3,600	Strobe Lights	20 2,300
				35	7,200	Vehicle Partitions	20 7,200
				65	9,100	Siren Speaker	70 9,800
				5	119,500	Prisoner Conveyance Vehicle	5 130,000
				6	13,236	Radar units	5 8,500
				1	17,000	Scanner for imaging	
				5	18,000	Laser Speed Units	5 19,000
				35	9,000	Rear Seats	40 12,000
						Audio Visual Equipment-Various	2,168
				60	8,400	Window Armor	40 5,600
				30	1,260	Microphones	50 2,500
				30	18,000	LED lights	30 30,000
				1	1,362	Floor scrubber	2 10,057
				20	130,000	Mobile data recorders	70 455,000
				1	37,000	Server for booking system	
				584	1,986,504	Subtotal - Replacement Equipment	660 2,361,346
0001	3311	R999	006800	1,778,540	584	1,986,504	EQUIPMENT PURCHASES TOTAL 795 2,794,510
SPECIAL FUNDS							
0001	3311	R332	006300			12,115	Port Security Grant Match*

ACCOUNT NUMBER				2006		2007			2008	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
						12,115	SPECIAL FUNDS TOTAL			
				58,999,344		56,301,929	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT TOTAL			58,463,841
							*Appropriation Control Account			

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
POLICE DEPARTMENT OPERATIONS DECISION UNIT							
SALARIES & WAGES PATROL BUREAU							
				1	110,888	Deputy Chief of Police	14 1 112,003
				1	38,020	Administrative Assistant II	445 1 38,356
PLANNING & OPERATIONS							
				1	55,629	Police Officer	801 1 55,408
				1	68,045	Lieutenant of Police	836 1 68,242
DISTRICT 1							
				1	76,612	Captain of Police	839 1 76,381
				3	204,135	Lieutenant of Police	836 3 204,726
				9	525,832	Police Sergeant	831 9 524,421
				68	3,782,792	Police Officer	801 68 3,767,744
				2	111,259	Community Liaison Police Officer	801 2 110,816
				6	192,974	Police District Office Assistant	410 6 193,410
PRISONER PROCESSING SECTION							
				8	467,407	Police Sergeant	831 8 466,152
				45	2,503,318	Police Officer	801 45 2,493,360
				5	157,897	Office Assistant II	410 5 155,235
MUNICIPAL SECURITY SECTION							
				1	68,440	Admin. Lieutenant of Police (D)	836 1 67,136
				3	166,888	Police Officer	801 3 166,224
				1	58,426	Police Sergeant	831 1 58,269
				1	63,944	Detective	808 1 63,919
COURT ADMINISTRATION SECTION							
				2	116,852	Police Sergeant	831 2 116,538
				2	119,841	Court Liaison Officer	804 2 119,840
				21	1,168,215	Police Officer	801 21 1,163,568
				1	34,693	Office Assistant III	425 1 34,718
				2	63,159	Office Assistant II	410 2 62,094
DISTRICT 2							
				1	76,612	Captain of Police	839 1 76,381
				3	204,135	Lieutenant of Police	836 3 204,726
				17	993,239	Police Sergeant	831 17 990,573
				120	6,675,515	Police Officer	801 120 6,648,960
				2	111,259	Community Liaison Police Officer	801 2 110,816
				6	333,776	Police Officer (S)	801 6 332,448
				9	289,460	Police District Office Assistant	410 9 290,115
DISTRICT 3 & WEED & SEED INITIATIVE							
				1	76,612	Captain of Police	839 1 76,381
				3	204,135	Lieutenant of Police	836 3 204,726
				21	1,226,942	Police Sergeant	831 21 1,223,649
				160	8,900,686	Police Officer	801 160 8,865,280
				2	111,259	Community Liaison Police Officer	801 2 110,816
				9	289,460	Police District Office Assistant	410 9 290,115
DISTRICT 4							
				1	76,612	Captain of Police	839 1 76,381
				3	204,135	Lieutenant of Police	836 3 204,726
				16	934,813	Police Sergeant	831 16 932,304

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
					130	7,231,808	Police Officer 801 130 7,203,040
					2	111,259	Community Liaison Police Officer 801 2 110,816
					9	289,460	Police District Office Assistant 410 9 290,115
						DISTRICT 5	
					1	76,612	Captain of Police 839 1 76,381
					3	204,135	Lieutenant of Police 836 3 204,726
					16	934,813	Police Sergeant 831 16 932,304
					150	8,344,394	Police Officer 801 150 8,311,200
					2	111,259	Community Liaison Police Officer 801 2 110,816
					9	289,460	Police District Office Assistant 410 9 290,115
						DISTRICT 6	
					1	76,612	Captain of Police 839 1 76,381
					3	204,135	Lieutenant of Police 836 3 204,726
					18	1,051,665	Police Sergeant 831 18 1,048,842
					111	6,174,851	Police Officer 801 111 6,150,288
					2	111,259	Community Liaison Police Officer 801 2 110,816
					9	289,460	Police District Office Assistant 410 9 290,115
						DISTRICT 7	
					1	76,612	Captain of Police 839 1 76,381
					3	204,135	Lieutenant of Police 836 3 204,726
					19	1,110,091	Police Sergeant 831 19 1,107,111
					201	11,181,487	Police Officer 801 201 11,137,008
					2	111,259	Community Liaison Police Officer 801 2 110,816
					9	289,460	Police District Office Assistant 410 9 290,115
						PATROL SUPPORT DIVISION	
					1	76,612	Captain of Police 839 1 76,381
					1	68,045	Lieutenant of Police 836 1 68,242
					3	175,277	Police Sergeant 831 3 174,807
					10	556,293	Police Officer 801 10 554,080
					1	31,579	Office Assistant II 410 1 31,047
						MOTORCYCLE UNIT	
					4	233,703	Police Sergeant 831 4 233,076
					45	2,503,318	Police Officer 801 45 2,493,360
						OTHER PATROL SUPPORT DIVISION UNITS	
					1	68,045	Lieutenant of Police 836 1 68,242
					10	584,258	Police Sergeant 831 10 582,690
					47	2,614,577	Police Officer 801 47 2,604,176
					2	63,159	Office Assistant II 410 2 62,094
						CRIMINAL INVESTIGATION BUREAU	
					1	110,888	Deputy Chief of Police 14 1 112,003
						HOMICIDE, CRIMES AGAINST PERSONS, & CRIMES AGAINST PROPERTY DIVISIONS	
					3	229,835	Captain of Police 839 3 229,143
						DAY SHIFT	
					7	477,776	Lieutenant of Detectives 836 7 478,317
						EARLY SHIFT	
					1	76,612	Captain of Police 839 1 76,381
					6	409,523	Lieutenant of Detectives 836 6 409,986
						Lieutenant of Detectives	836

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		PAY BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
LATE SHIFT							
				1	76,612	Captain of Police	839 1 76,381
				4	273,015	Lieutenant of Detectives	836 4 273,324
				145	9,271,832	Detective	808 145 9,268,255
				32	1,780,137	Police Officer	801 32 1,773,056
				1	48,767	Office Supervisor II	2 1 49,198
				1	38,020	Administrative Assistant II	445 1 38,356
				1	38,325	Office Assistant IV	445 1 38,205
				6	208,158	Office Assistant III	425 6 208,308
				20	631,587	Office Assistant II	410 20 620,940
				1	31,579	Office Assistant II (T)	410 1 31,047
INTELLIGENCE DIVISION							
GANG CRIMES UNIT, WARRANT UNIT							
				1	76,612	Captain of Police	839 1 76,381
				2	136,508	Lieutenant of Detectives	836 2 136,662
				1	68,045	Lieutenant of Police	836 1 68,242
				16	1,023,099	Detective	808 16 1,022,704
				2	116,852	Police Sergeant	831 2 116,538
				11	611,922	Police Officer	801 11 609,488
				1	34,693	Office Assistant III	425 1 34,718
				1	31,579	Office Assistant II	410 1 31,047
				1	63,944	Detective	808 1 63,919
				1	63,944	Detective (G)	808 1 63,919
CRIME ANALYSIS							
				1	58,426	Police Sergeant	831 1 58,269
				6	333,776	Police Officer	801 6 332,448
SENSITIVE CRIMES DIVISION							
				1	76,612	Captain of Police	839 1 76,381
				4	273,015	Lieutenant of Detectives	836 4 273,324
				3	175,277	Police Sergeant	831 3 174,807
				19	1,214,930	Detective	808 19 1,214,461
				6	333,776	Police Officer (F)	801 6 332,448
				1	40,271	Administrative Services Specialist (A)	1 1 41,521
				3	94,738	Office Assistant II	410 3 93,141
				1	34,693	Office Assistant III	425 1 34,718
				29	1,613,249	Police Officer	801 29 1,606,832
				1	68,045	Lieutenant of Police	836 1 68,242
VICE CONTROL DIVISION							
				1	76,612	Captain of Police	839 1 76,381
				6	409,523	Lieutenant of Detectives	836 6 409,986
				1	68,254	Lieutenant of Detectives (N)	836 1 68,331
				1	55,629	Police Officer (N)	801 1 55,408
				1	63,944	Detective (N)	808 1 63,919
				3	175,277	Police Sergeant	831 3 174,807
				37	2,365,916	Detective	808 37 2,365,003
				32	1,780,137	Police Officer	801 32 1,773,056
				5	157,897	Office Assistant II	410 5 155,235
				1	36,718	Administrative Assistant I	435 1 36,718
URBAN AREAS SECURITY INITIATIVE							
						Lieutenant of Detectives (C)	836 1 68,331
						Police Officer (H)	801 2 110,816

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
ASSIGNED AS NEEDED WITHIN DECISION UNIT							
				1	76,612	Captain of Police (K)	839 1 76,381
				1	68,254	Lieutenant of Detectives (K)	836 1 68,331
				10	639,437	Detective (K)	808 10 639,190
				6	333,776	Police Officer (K)	801 6 332,448
				6	333,776	Police Officer (B)	801 6 332,448
				3	204,761	Lieutenant of Detectives	836 3 204,993
				4	255,775	Detective	808 4 255,676
				132	7,343,066	Police Officer	801 132 7,313,856
				59	3,282,128	Police Officer (E)	801 59 3,269,072
				15	434,792	Police Aide	480 15 435,795
				15	210,000	Community Services Officer	516
						Police Services Assistant	498 33 1,093,422
				2,067	114,931,964	Total Before Adjustments	2,088 115,634,703
						Salary & Wage Rate Change	
					9,207,406	Overtime Compensated	9,956,623
					1,424,700	Grant overtime Compensated*	1,977,504
					(10,600,587)	Personnel Cost Adjustment	(10,890,361)
					5,148,427	Other	5,201,012
				2,067	120,111,910	Gross Salaries & Wages Total	2,088 121,879,481
						Reimbursable Services Deduction	
						Capital Improvements Deduction	
					(2,717,629)	Grants & Aids Deduction	(3,344,409)
0001	3312	R999	006000	113,953,772	117,394,281	NET SALARIES & WAGES TOTAL	118,535,072
				2137.25		O&M FTE'S	2158.32
				34.76		NON-O&M FTE'S	32.95
(A) Domestic Violence Liaison Project Grant. Position authority to expire 06/30/08 unless grant is extended.							
(B) COPS in Schools Grant: Six Police Officer positions to expire 12/31/08 unless COPS in Schools Grant is extended.							
(C) To expire 06/30/08 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.							
(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.							
(E) Twenty-seven positions to be utilized for foot beat patrol to combat drug trafficking and prostitution. Thirty-two positions to be used for district patrol as needed.							
(F) Truancy Abatement Grant: Six positions to be reimbursed by the Milwaukee School Board under the Truancy Abatement Grant Program; position authority to expire 6/30/08 unless grant is extended.							
(G) Human Trafficking Grant. Position authority to expire 09/30/08 unless grant is extended.							

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
<p>(H) To expire 06/30/07 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.</p> <p>(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/07 if HIDTA funding and the HIDTA Project are discontinued.</p> <p>(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/07 unless grant is extended.</p> <p>(S) Beat Patrol Grant: To expire 12/31/07 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.</p> <p>(T) University of Wisconsin Medical School Grant. Position authority for one Office Assistant II to expire 12/31/07 unless the grant is extended (Homicide Review).</p>							
0001	3312	R999	006100	39,757,631		39,914,056	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) 37,933,048
OPERATING EXPENDITURES							
0001	3312	R999	630100	32,487		22,350	General Office Expense 35,100
0001	3312	R999	630500	2,084			Tools & Machinery Parts
0001	3312	R999	631000	2,333			Construction Supplies 1,000
0001	3312	R999	631500	7,496		3,100	Energy 8,000
0001	3312	R999	632000	59,513		83,700	Other Operating Supplies 57,708
0001	3312	R999	632500				Facility Rental
0001	3312	R999	633000	4,332			Vehicle Rental
0001	3312	R999	633500	31,858			Non-Vehicle Equipment Rental
0001	3312	R999	634000	29,874		28,920	Professional Services 36,950
0001	3312	R999	634500	300		1,880	Information Technology Services 2,075
0001	3312	R999	635000	2,774		5,100	Property Services 5,000
0001	3312	R999	635500				Infrastructure Services
0001	3312	R999	636000	75,859		62,500	Vehicle Repair Services 73,000
0001	3312	R999	636500	174,398		148,500	Other Operating Services 154,405
0001	3312	R999	637000				Loans and Grants
0001	3312	R999	637501				Reimburse Other Departments
0001	3312	R999	006300	423,308		356,050	OPERATING EXPENDITURES TOTAL 373,238
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
					12	99,072	Motorcycle 15 164,670
							Benelli shot gun 2 4,300
							Gas guns 2 5,120
							Polygraph 1 8,183
					12	99,072	Subtotal - Replacement Equipment 20 182,273
0001	3312	R999	006800	92,726	12	99,072	EQUIPMENT PURCHASES TOTAL 20 182,273

SPECIAL FUNDS

ACCOUNT NUMBER				2006		2007			2008	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							SPECIAL FUNDS TOTAL			
				154,227,437		157,763,459	POLICE DEPARTMENT-OPERATIONS			
							DECISION UNIT TOTAL			157,023,631